

Budget WWF Sangha Trinational

revised May 11, 2004

	Units	Cost calculation	Unit/cost	Ratio
Protection & enforcement				
Staffing				
Salaries add. ecoguards Lobeke	6	@250\$/ecoguard.month	\$3,000	1.00
Salaries Dzanga-Sangha	0	@250\$/ecoguard.month	\$3,000	1.00
Training ecoguards Lobeke	20	\$ 600 per person (3-year cycl	\$600	1.00
Training ecoguards Dzanga-Sangha	0	\$ 600 per person (3-year cycl	\$600	1.00
Patrol expenses Lobeke	11	\$10/day *18 days 11 months	\$1,980	1.00
Patrol expenses Dzanga-Sangha	10	\$10/day *18 days 11 months	\$1,980	1.00
Field equipment Lobeke	5	1000 USD/guard (2 year cycle	\$1,000	1.00
Field equipment Dzanga-Sangha	5	1000 USD/guard (2 year cycle	\$1,000	1.00
Support by Police force	6	transport/rations/camping equ	\$1,000	1.00
Joint/coordinated patrols (in border areas)				
Transport				
Vehicle 4x4 Lobeke	1	\$ 33000 / vehicle (replace 3-y	\$40,000	1.00
Vehicle 4x4 Dzanga-Sangha	1	\$ 33000 / vehicle (replace 3-y	\$33,000	1.00
Dugout (pirogue)(Lobeke) + outboard	2	\$ 5000 / unit (replace 3-yearly	\$5,000	1.00
Boat (aluminium) + outboard	1	\$ 15000 / boat (replace 3-yea	\$15,000	1.00
Dugout (pirogue)(Dzanga-Sangha)	1	\$ 5000 / unit (replace 3-yearly	\$5,000	1.00
Boat (aluminium)	1	\$ 10000 / boat (replace 3-yea	\$10,000	1.00
Fuel and maintenance Lobeke	1	\$ 1000 per vehicle per month	\$12,000	0.80
Fuel and maintenance Dzanga	1	\$ 1000 per vehicle per month	\$12,000	1.00
Fuel/maintenance boats Lobeke	1.5	\$ 400 per boat per month	\$4,800	0.75
Fuel/maintenance boats D-S	2	\$ 400 per boat per month	\$4,800	1.00
Housing				
Border control posts	0	@\$20000 per post	\$20,000	0.65
Maintenance border control posts	2	10% (=10-year replacement c	\$2,000	0.80
Improvement existing post	1	@\$3000 per year	\$3,000	1.00
Communication				
Communications network Tri-nat	1	base station & individual (3 y	\$50,000	0.67
Individual radio sets	8	@\$500 par unit	\$500	1.00
Sensibilisation & co-operation				
Legislation				
Workshops with magistrates and admin. authorities	1	\$ 5000 / workshop	\$5,000	0.40
Workshops with admin. authorities Lobeke	1	\$ 5000 / workshop	\$5,000	0.65
Workshops with logging companies	1	\$ 5000 / workshop	\$5,000	0.40
Develop methods monitoring trade	1		\$20,000	0.10
Monitor national trade (Lobeke)	1	monitoring staff/logistical sup	\$7,500	0.40
Monitor Dzanga-Sangha internal	2	monitoring staff & support	\$7,500	1.00
Bushmeat trade co-ordinator	1	co-ordinating staff & support	\$15,000	0.67
Video documentary on tri-national complex	1	documentary	\$20,000	0.50
Micro-projects identified by co-ord	1	grants to communities	\$3,333	1.00
Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions)				
Diminish impact of bush meat trade				
TNS CTPE and conservators meetings				
Cross border awareness raising				
Support elaboration of WH nomination dossiers				
Annual liaison meeting of parties	1	meeting of parties (at \$2000 per meeting)	\$2,000	1.00
Total				

WWF Cameroun

	Year 4
Protection & enforcement	
Staffing	
Salaries add. ecoguards Lobeke	\$18,000
Salaries Dzanga-Sangha	\$0
Training ecoguards Lobeke	\$12,000
Training ecoguards Dzanga-Sangha	\$0
Patrol expenses Lobeke	\$21,677
Patrol expenses Dzanga-Sangha	\$0
Field equipment Lobeke	\$5,000
Field equipment Dzanga-Sangha	\$0
Support by Police force	\$6,000
Joint/coordinated patrols (in border areas)	\$9,000
Network of informants	\$2,000
Incentive measures	\$2,000
Transport	
Vehicle 4x4 Lobeke	\$40,000
Vehicle 4x4 Dzanga-Sangha	\$0
Dugout (pirogue)(Lobeke)	\$10,000
Boat (aluminium)	\$0
Dugout (pirogue)(Dzanga-Sangha)	\$0
Boat (aluminium)	\$0
Fuel and maintenance Lobeke	\$9,600
Fuel and maintenance Dzanga	\$0
Fuel/maintenance boats Lobeke	\$5,400
Fuel/maintenance boats D-S	\$0
Housing	
Border control posts	\$0
Maintenance border control posts	\$3,200
Improvement existing posts	
Communication	
Communications network Tri-nat	\$0
Individual radio sets	
Sensibilisation & co-operation	
Legislation	
Workshops with magistrates	\$2,000
Workshops with admin. authorities Lobe	\$3,250
Workshops with logging companies	\$2,000
Monitoring of bushmeat trade	\$4,000
Monitor national trade (Lobeke)	\$0
Monitor Dzanga-Sangha internal	\$0
Bushmeat trade co-ordinator	\$1,000
video-doc. On tri-national complex	
Micro-projects identified by co-ord.	\$0
Diminish impact of bush meat trade (incl monitoring)	
TNS CTPE and conservators meetings	\$5,000
Cross border awareness raising	\$0
Support elaboration of WH nomination dossiers	\$0
Annual liaison meeting (partners)	\$2,000
Total	

\$163,127